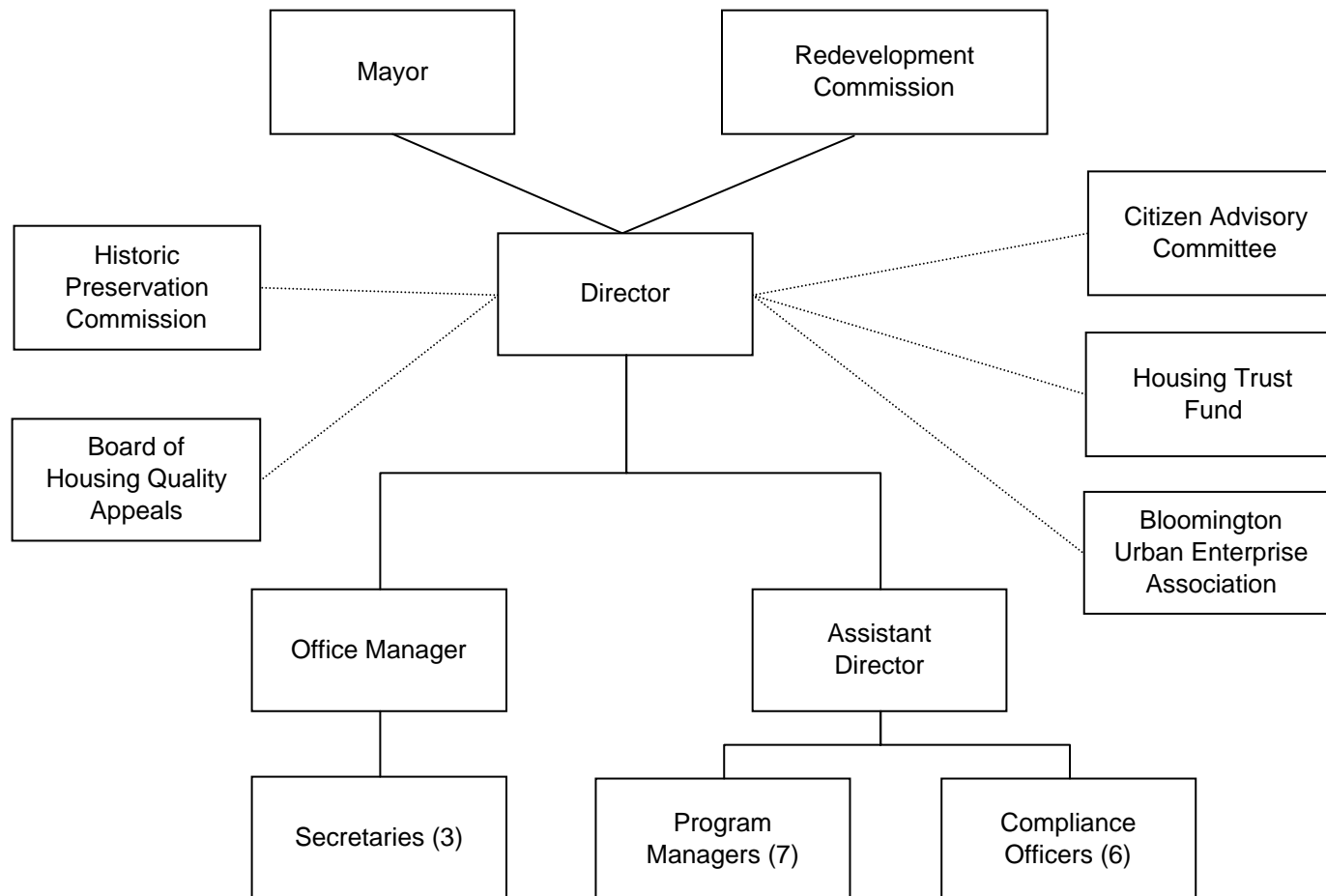


HOUSING & NEIGHBORHOOD DEVELOPMENT



Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Provides funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy; reverse equity mortgage programs for elderly. Provides staff support to the BUEA.

Staffing (FTE): 1.30

Fund Source(s): General Fund	\$ 186,821
Other Funds	<u>\$ 390,749</u>
Total	<u><u>\$ 577,570</u></u>

Accomplishments:

- * Provided CDBG funding to 10 Social Service agencies providing services in the area of childcare, shelter, food, medical care and self-sufficiency.
- * Provided housing counseling services to 163 households.
- * 75 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers.
- * 14 agencies received awards from the Jack Hopkins grant program.

Goals:

- * Provide technical assistance to social service agencies
- * Monitor all agencies receiving CDBG funding for compliance with all federal regulations
- * Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
- * Graduate 100 individuals from the Homebuyers Club
- * Provide housing counseling services to 200 clients

Affordable Housing

Program Description: Provides affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing. Work with local housing advocate organizations in identifying affordable housing needs within the community and provide assistance to families on the Section 8 waiting list.

Staffing (FTE): 1.75

Fund Source(s): General Fund	\$ 10,000
Other Funds	<u>\$ 404,824</u>
Total	<u><u>\$ 414,824</u></u>

Accomplishments:

- * 14 households provided down payment/closing cost assistance
- * 3 Purchase/Rehabs completed
- * 21 families received Tenant Based Rental Assistance Payments

Goals:

- * Partner with developer(s) to build 5 new houses for sale to low/mod clients.
- * Kick off Rental 101; a class for tenants to help them be successful tenants and assist with rental deposit.
- * Provide assistance to 25 households with rental assistance.
- * Complete first phase of infrastructure for affordable 14 unit subdivision.

Neighborhood Enhancement

Program Description: Assists with construction of public infrastructure improvements to streets, sanitary sewers and storm drainage facilities in targeted neighborhoods. Also provides technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE): 1.10

Fund Source(s): General Fund	\$ 48,080
Other Funds	\$ 452,603

Total	<u>\$ 500,683</u>
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Accomplishments: * Installed a sidepath on Monroe between 14th and 17th Streets
* Installed a sidewalk along Fairview, south of Allen Street
* Installed accessible ramps for sidewalks on South Washington Street

Goals: * Install sidepath on Country Club Dr. from Walnut Station to CSX trail.
* Install sidewalk along W. 11th St. for access to Bloomington Twsp. Trustee.

Housing Rehabilitation

Program Description: Provides grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

Staffing (FTE): 2.25

Fund Source(s): Other Funds	<u>\$ 456,962</u>
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Accomplishments: * 10 housing rehabs.
* 24 households received emergency home repair assistance.
* 18 households received home modifications due to a disability which limited their accessibility.

Goals: * Purchase and rehabilitate 2 existing houses for resale to low/mod client
* Complete 15 emergency home repairs
* Complete 20 home modifications for accessibility
* Complete 5 housing rehabs

Historic Preservation

Program Description: Administers the City's Historic Preservation Ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on federally funded projects.

Staffing (FTE): 0.75

Fund Source(s): General Fund	\$ 32,782
Other Funds	\$ -

Total	<u>\$ 32,782</u>
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Accomplishments: * Reviewed and issued 9 Certificates of Appropriateness
* Completed the Vinegar Hill National Register Nomination
* 3 local designations were forwarded to the Common Council

Goals: * Develop a walking tour brochure for Rose Hill Cemetery.
* Produce speaking engagement for Preservation Month.
* Continue to provide technical assistance to property owners as it relates to their historic properties.

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington Housing Code.

Staffing (FTE): 5.65

Fund Source(s): General Fund

\$ 246,954

Accomplishments: * 4,969 rental inspections completed
* 134 rental complaints addressed

Goals: * Help to ensure all rental housing is safe and habitable by inspecting all units prior to the expiration of their permit and inspect new rentals as they come on line.
* Resolve all rental complaints that are filed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

Staffing (FTE): 2.70

Fund Source(s): General Fund

\$ 118,014

Other Funds

\$ 94,975

Total

\$ 212,989

Accomplishments: * Processed 962 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals and general nuisance.

Goals: * Help preserve neighborhood character by resolving citizen complaints as they relate to weeds, trash, over-occupancy and other nuisances.
* Proactively enforce Title 6, Weed and Trash Ordinance.

Neighborhood & Citizen Involvement

Program Description: Coordinates and sponsors activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE): 2.50

Fund Source(s): General Fund

\$ 169,772

Other Funds

\$ -

Total

\$ 169,772

Accomplishments: * Began work on the Prospect Hill Neighborhood Plan
* Provided funding and assistance for 5 Neighborhood Improvement Grants
* Provided funding and assistance for 5 Small & Simple Grants
* Completed the 5th annual Citizen's Academy

Goals: * Continue to provide citizen opportunities to learn about local government
* Provide technical assistance to neighborhoods to implement grant opportunities
* Kick off first Youth Academy

Education & Training

Program Description: Provides educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.75

Fund Source(s): General Fund \$ 32,782

Accomplishments:

- * Taught five week "This Whole House" class for People's University.
- * Held a neighborhood development training class for neighborhood leaders.
- * Taught a financial management class for the Individual Development Account participants.
- * Lead information campaign for the Quiet Nights initiative.

Goals:

- * Provide learning opportunities for those facing financial challenges that will help them better manage finances.
- * Advertise the City's Quiet Night program.
- * Provide homeowners with tools to maintain their home by teaching "This Whole House."

Total FTE and Departmental Costs 18.750

\$ 2,645,317

Housing and Neighborhood Development 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	570,353	308,950	879,303	604,891	341,953	946,844	67,541
200 - Supplies	9,218	3,500	12,718	10,018	3,500	13,518	800
300 - Other Services	221,598	1,815,069	2,036,667	226,895	1,453,260	1,680,155	(356,512)
400 - Capital Outlays	1,000	0	1,000	3,400	1,400	4,800	3,800
Total	802,169	2,127,519	2,929,688	845,204	1,800,113	2,645,317	(284,371)

Employees	2005 Budget	2006 Budget	# Change
Regular	18.500	18.500	0.000
Temporary	0.250	0.250	0.000
Total	18.750	18.750	0.000

Other Funds Sources:

2005 - C.D.B.G.	1,239,380	2006 - C.D.B.G.	960,058
Home Grant	793,214	Home Grant	711,942
Special Grants	32,632	Special Grants	33,138
Unsafe Building Fund	62,293	Unsafe Building Fund	94,975

Department: H.A.N.D.		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	11.900	11.400		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	391,642	373,984	413,113	416,770	3,657	0.89%
1120	Salaries & Wages - Temporary	7,958	3,073	5,400	5,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	30,569	27,462	32,016	32,295	279	0.87%
1220	PERF	33,289	31,823	35,115	38,550	3,435	9.78%
1230	Health Insurance	56,952	56,952	81,168	108,776	27,608	34.01%
1240	Unemployment Compensation	1,928	1,928	653	192	-461	(70.60%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	3,548	3,548	2,888	2,908	20	0.69%
TOTAL - CATEGORY 1:		525,886	498,769	570,353	604,891	34,538	6.06%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,218	1,730	2,218	2,218		
22	Operating Supplies						
2210	Institutional & Medical	100		100	100		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	3,500	3,193	3,500	4,300	800	22.86%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	200	57	200	200		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	300	41	200	200		
2420	Other Supplies	3,000	2,314	3,000	3,000		
2430	Uniforms and Tools	500					
TOTAL - CATEGORY 2:		9,818	7,336	9,218	10,018	800	8.68%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,350	254		1,500	1,500	
3170	Consultants & Workshops	500		500	500		
32	Communication & Transportation						
3210	Telephone	700	868	700	1,200	500	71.43%
3220	Postage	1,000		1,000	1,000		
3230	Travel	3,500	1,227	1,000	1,500	500	50.00%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	5,745	2,694	2,745	4,245	1,500	54.64%
3320	Advertising	5,850	2,038	1,350	2,850	1,500	111.11%

Department: H.A.N.D.		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15 TOTAL)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	10,114	10,114	9,103	5,400	-3,703	(40.68%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	50		50	50		
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	418	600	600		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	185,000	164,819	193,000	200,500	7,500	3.89%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	7,410	5,020	10,300	6,300	-4,000	(38.83%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		224,069	188,704	221,598	226,895	5,297	2.39%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	10,300	6,612	1,000	3,400	2,400	240.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		10,300	6,612	1,000	3,400	2,400	240.00%
TOTAL - ALL CATEGORIES:		770,073	701,421	802,169	845,204	43,035	5.36%

Department: H.A.N.D.-HOUSING		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-05000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	.750	.750		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	21,626	24,526	23,295	24,110	815	3.50%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,654	1,663	1,782	1,844	62	3.48%
1220	PERF	1,838	2,035	1,981	2,230	249	12.57%
1230	Health Insurance	23,730	23,730	34,603	43,510	8,907	25.74%
1240	Unemployment Compensation	818	818				
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,478	1,478	1,231	1,163	-68	(5.52%)
TOTAL - CATEGORY 1:		51,144	54,249	62,892	72,857	9,965	15.84%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	500	500	500	500		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		500	500	500	500		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: H.A.N.D.-HOUSING		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-05000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	120,000	109,880	135,000	140,000	5,000	3.70%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		120,000	109,880	135,000	140,000	5,000	3.70%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,700	1,700				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,700	1,700				
TOTAL - ALL CATEGORIES:		173,344	166,329	198,392	213,357	14,965	7.54%

Department: H.A.N.D.- NEIGHBORHOOD		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-10000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	9.650	9.150		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	338,815	318,862	342,669	344,327	1,658	0.48%
1120	Salaries & Wages - Temporary	7,958	3,073	5,400	5,400		
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	26,528	23,652	26,628	26,754	126	0.47%
1220	PERF	28,799	27,137	29,127	31,850	2,723	9.35%
1230	Health Insurance	30,058	30,058	40,157	56,678	16,521	41.14%
1240	Unemployment Compensation	1,017	1,017	653	192	-461	(70.60%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,872	1,872	1,429	1,515	86	6.02%
TOTAL - CATEGORY 1:		435,047	405,672	446,063	466,716	20,653	4.63%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	2,168	1,680	2,168	2,168		
22	Operating Supplies						
2210	Institutional & Medical	100		100	100		
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	3,500	3,193	3,500	4,300	800	22.86%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	200	57	200	200		
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books	300	41	200	200		
2420	Other Supplies	2,500	1,814	2,500	2,500		
2430	Uniforms and Tools	500					
TOTAL - CATEGORY 2:		9,268	6,786	8,668	9,468	800	9.23%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	2,000			1,500	1,500	
3170	Consultants & Workshops	500		500	500		
32	Communication & Transportation						
3210	Telephone	700	868	700	1,200	500	71.43%
3220	Postage	1,000		1,000	1,000		
3230	Travel	2,500	993		1,500	1,500	
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	4,000	123	1,000	2,500	1,500	150.00%
3320	Advertising	5,500	2,038	1,000	2,500	1,500	150.00%

Department: H.A.N.D.- NEIGHBORHOOD		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-10000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	10,114	10,114	9,103	5,400	-3,703	(40.68%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	50		50	50		
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	418	600	600		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
	3950 Landfill Fees						
	3960 Grants	65,000	54,939	58,000	60,500	2,500	4.31%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	4,300	2,908	4,300	4,300		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		97,514	73,652	77,503	82,800	5,297	6.83%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	6,800	3,112	1,000	1,400	400	40.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		6,800	3,112	1,000	1,400	400	40.00%
TOTAL - ALL CATEGORIES:		548,629	489,222	533,234	560,384	27,150	5.09%

Department: H.A.N.D.- HIST. PRESV.		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-20000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	.500	.500		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	18,723	17,906	19,098	19,766	668	3.50%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	1,432	1,316	1,461	1,512	51	3.49%
1220	PERF	1,591	1,572	1,623	1,828	205	12.63%
1230	Health Insurance	1,582	1,582	2,136	2,863	727	34.04%
1240	Unemployment Compensation	56	56				
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	99	99	76	77	1	1.32%
TOTAL - CATEGORY 1:		23,483	22,531	24,394	26,046	1,652	6.77%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	50	50	50	50		
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		50	50	50	50		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction	350	254				
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel	1,000	234	1,000		-1,000	(100.00%)
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	1,400	2,096	1,400	1,400		
3320	Advertising						

Department: H.A.N.D.- HIST. PRESV.		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-15-20000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	3,110	2,112	6,000	2,000	-4,000	(66.67%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		5,860	4,696	8,400	3,400	-5,000	(59.52%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment				2,000	2,000	
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:					2,000	2,000	
TOTAL - ALL CATEGORIES:		29,393	27,277	32,844	31,496	-1,348	(4.10%)

Department: H.A.N.D.		2004	2004	2005	2006	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	1.000	1.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	12,478	12,690	28,051	28,567	516	1.84%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA	955	831	2,145	2,185	40	1.86%
1220	PERF	1,061	1,079	2,384	2,642	258	10.82%
1230	Health Insurance	1,582	1,582	4,272	5,725	1,453	34.01%
1240	Unemployment Compensation	37	37				
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	99	99	152	153	1	0.66%
TOTAL - CATEGORY 1:		16,212	16,317	37,004	39,272	2,268	6.13%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing	345	475	345	345		
3320	Advertising	350		350	350		

Department: H.A.N.D.		2004	2004	2005	2006	\$	%
Fund: Title 6 Enforcement (101-15-60000)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		695	475	695	695		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	1,800	1,800				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,800	1,800				
TOTAL - ALL CATEGORIES:		18,707	18,592	37,699	39,967	2,268	6.02%